Department of Archaeology and Historic Preservation

The GMAP principle in these slides is using a geographic display of data to identify areas that are not receiving services.

Focus on slide 4

STATE OF WASHINGTON

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

1063 S. Capitol Way, Suite 106 • Olympia, Washington 98501
Mailing address: PO Box 48343 • Olympia, Washington 98504-8343
(360) 586-3065 • Fax Number (360) 586-3067 • Website: www.dahp.wa.gov

To: Robin Campbell, Governor's GMAP Analyst

From: Allyson Brooks Ph.D., Director/State Historic Preservation Officer

Re: Best of GMAP Explanation Memo

The Department of Archaeology and Historic Preservation is submitting four GMAP slides depicting the current status of the federal and state tax incentive programs for historic building rehabilitation. This memo will serve as a brief background document on those programs:

Federal Historic Tax Incentive Program

- The federal government offers a one-time 20% income tax credit for historic rehabilitation of income producing buildings listed on the National Register of Historic Places.
- The owner may claim 20% of the funds used for historic rehabilitation. This credit is dollar for dollar (e.g if an owner spends $100,000 he/she will receive a $20,000 income tax credit).
- The State Historic Preservation Office is responsible for listing properties on the National Register of Historic Places.
- The federal program requires the state office to visit every tax credit project and certify that the project meets the federal rehabilitation standards before a property owner can receive the credit.

State Special Valuation Property Tax Incentive Program

- Local governments can choose to offer a property tax incentive program for residential and commercial rehabilitation.
- To meet the program a property owner must spend 25% of the buildings assessed value for the rehabilitation.
- The property continues to be assessed on the normal schedule but the cost of the historic rehabilitation can be deducted from the assessment for a period of ten years.
- For example, a property owner puts a $25,000 rehabilitation into a $100,000 home (not including land). The home is now assessed at $115,000. The owner can deduct the $25,000 from the $115,000 so that the home is now assessed at $90,000.
- The work is required to meet federal historic preservation standards and is reviewed at the local level.
- DAHP's role in Special Valuation is to provide information on the program, assist local governments with establishing the program and provide technical assistance to homeowners.
- DAHP also assists with establishing local historic preservation programs and local historic preservation commissions.

Examples of Federal Tax Credit Projects

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION
Protect the Past, Shape the Future

- Queen Anne High School, Seattle ($6.2 million)\
- U.S. Marine Hospital, Seattle (Amazon.com building, $21 million)
- Cadillac Hotel, Seattle ($3.3 million)
- Steamplant Square, Spokane ($4 million)
- Holly Mason Building ($6 million)
- Olympic Hotel, Seattle ($32 million)
- Artic Building, Seattle ($10 million)
- Albers Mill, Tacoma ($8.9 million)
- Legion Building, Spokane ($4 million)
- Officer's Row, Vancouver
- American Legion Building, Olympia ($1.3 million)
- Oakland Block, Bellingham ($1.4 million)

Special Valuation

- Most properties receiving federal tax credits also apply for the Special Valuation program if the program is available in their local community. While the Davenport Hotel was not able to receive federal tax credits because of the addition not meeting federal standards, they were able to receive the property tax special valuation. The Davenport spent $28 million on their historic rehabilitation.
- DAHP does not keep a list of properties participating in the program but does monitor the amount of rehabilitation generated by the program in the local communities.

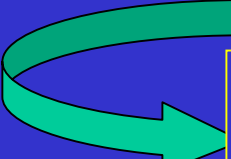# Value of the State and Federal Tax Incentive Programs

Federal and State Governments offer tax incentives to property owners for historic property rehabilitation

So that: there is an incentive for property owners to rehabilitate historically significant existing building stock and infrastructure,

So that: historic buildings can be saved from demolition,

So that: local jobs are created, local materials are purchased, and local tax revenues are increased as a result of preservation work,
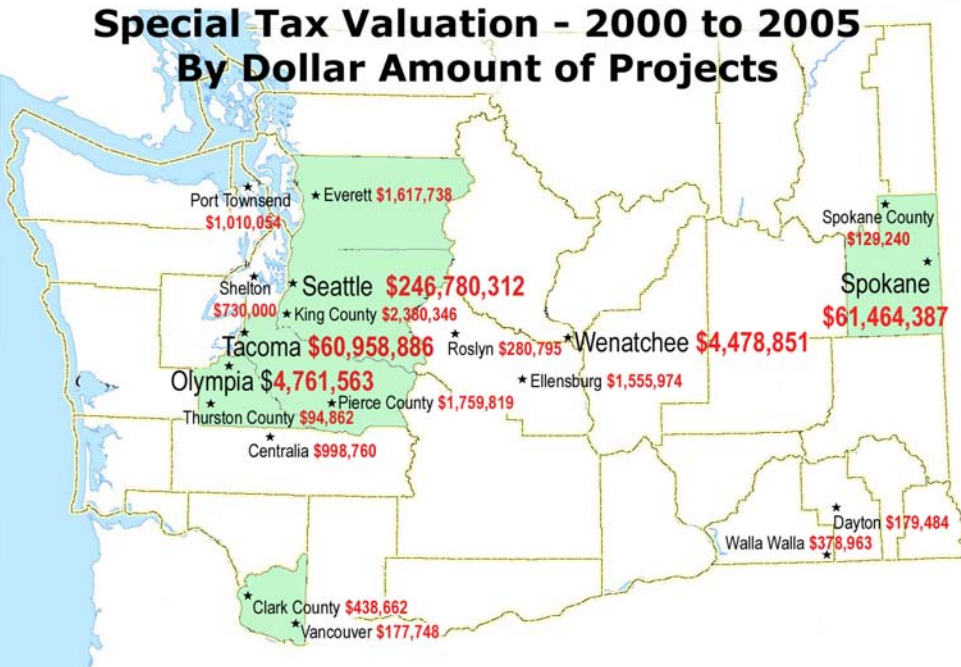
So that ULTIMATELY: historic buildings remain as economically viable properties where current and future generations can learn, live and work.

3

Historic Property Tax Incentive Programs
Geographic Distribution

State Special Tax Valuation for Rehab

Federal Tax Credit Incentives For Rehab

Special Tax Valuation - 2000 to 2005 By Dollar Amount of Projects

Port Townsend $1,010,054
Everett $1,617,738
Spokane County $129,240
Shelton $730,000
Seattle $246,780,312
King County $2,380,346
Spokane $61,464,387
Tacoma $60,958,886
Roslyn $280,795
Wenatchee $4,478,851
Olympia $4,761,563
Ellensburg $1,555,974
Pierce County $1,759,819
Thurston County $94,862
Centralia $998,760
Dayton $179,484
Walla Walla $378,963
Clark County $438,662
Vancouver $177,748

Federal Historic Tax Incentives from 1984 - 2006 By Dollar Amount of Projects

$7,022,527
$9,719,868
$2,390,320
$3,882,166
$40,634,590
$199,820,587
$63,905,191
$232,000
$1,517,778
$340,000
$1,200,000
$250,000
$445,000
$350,000
$1,628,451
$0.00
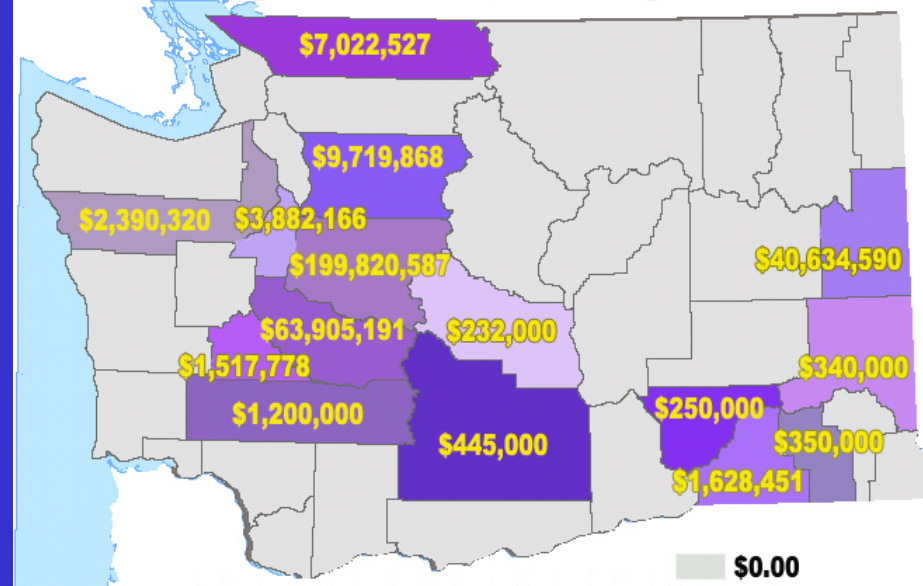
Trend:

The trend for both the dollars spent and the number of projects illustrates that urban centers are the primary users of the federal tax credits and the state Special Valuation program. Local governments outside the major urban centers make up only 6% of the remainder of the rehabilitation projects conducted through Special Valuation. Very few federal tax incentive projects have occurred in non-urban areas of the state.

Analysis:

DAHP is not marketing the federal tax incentive program to commercial property owners nor providing technical assistance to a significant portion of the state. The same is true for the state Special Valuation program. DAHP is not marketing this program to local governments. Only those currently aware of these existing programs are taking advantage of these opportunities. DAHP only has a .80 FTE historic architect and therefore does not have the capacity to provide outreach and technical assistance for these programs.

ACTION PLAN

Actions	Who	Due Date
Survey local governments not participating in the Special Valuation program to determine causes behind lack of participation.	Megan Duvall	1/07
Hold another Federal tax incentive workshop in the central area of the state.	Greg Griffith and Stephen Mathison	3/07
Develop Decision Package to hire an additional historic architect	Allyson Brooks	8/06
Provide more educational material on the tax incentive programs on the DAHP web site.	Michael Houser, Megan Duvall	12/06

Washington State Lottery

The GMAP principle in these slides is tracking data to check if a strategy is working.

Focus on slide 8

Utilities and Transportation Commission
RAIL SAFETY PROGRAM

The UTC's Rail Safety program protects the public by ensuring that regulated railroad companies meet established state and federal safety standards and that the public understands the dangers of traveling on or near railroad tracks.

Best of GMAP
June 15, 2006

Federal Participation Program

Federal Preemption:

The Federal Railroad Administration has safety oversight over most rail facilities, equipment, and operations. In any area the FRA adopts rules, states are preempted.

UTC employs four FRA-certified inspectors, addressing:
- Hazardous Materials
- Operating Practices
- Track
- Signal

Why Employ FRA-Certified Inspectors?

- FRA employs 29 inspectors for four disciplines covering 8 states, including Washington. Four UTC staff augment the FRA program.

- The FRA inspectors perform all FRA work in North and South Dakota, Montana, Wyoming, Idaho, Oregon, Alaska, and Washington.

- 28 states employ FRA-certified inspectors.

UTC FRA-Certified Inspectors Work:

- 25% of all federal inspections in Washington are performed by UTC, finding 31% of defects.

- UTC FRA-certified inspectors also conduct state work, including accident and complaint investigations and brokering surplus signal equipment.
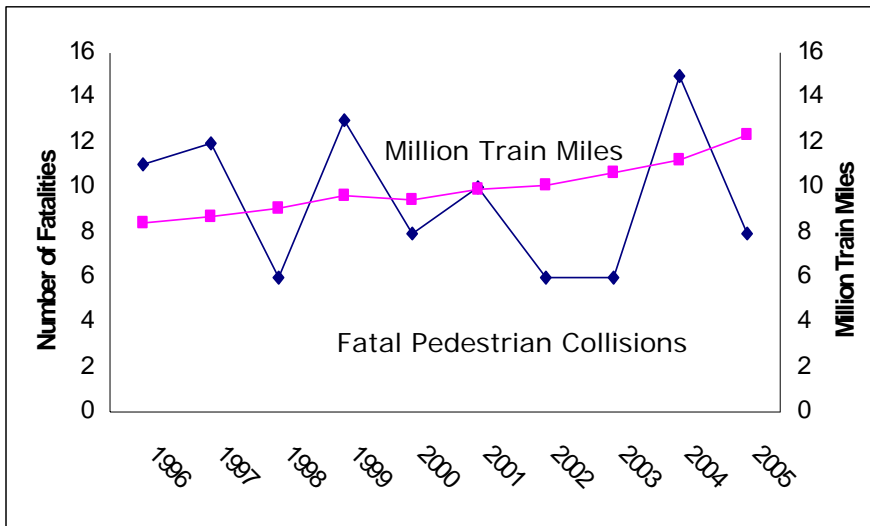
FRA – REGION 8

WASHINGTON
UTC
UTILITIES AND TRANSPORTATION
COMMISSION

11

Pedestrian Collisions – 1996 - 2005
How many pedestrians are hit by trains ?

Analysis:

- More trains: Train miles have grown an average of 4.4 % a year for period.

- More people: State population has grown an average of 1.34 % a year.

Action Plan:

- By July 1, 2006, provide safety grants for safety problem areas:
  - Provide partial funding for fencing along track at Golden Gardens Park in North Seattle; funds to be expended by end of year.
  - UTC funded ending between baseball field and high speed tracks in Home Valley, along the Columbia Gorge.
- By December 2006, provide pedestrian safety education for the state's Hispanic agricultural worker community.

Data Source: Collisions and train mile data reported to UTC by railroad companies.
Data Notes: Data do not include suicides. Almost all pedestrian collisions are fatalities.
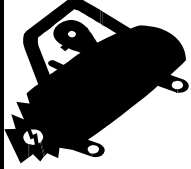
Railroad Crossing Collisions – 1996 - 2005
How many collisions occur between trains and vehicles?
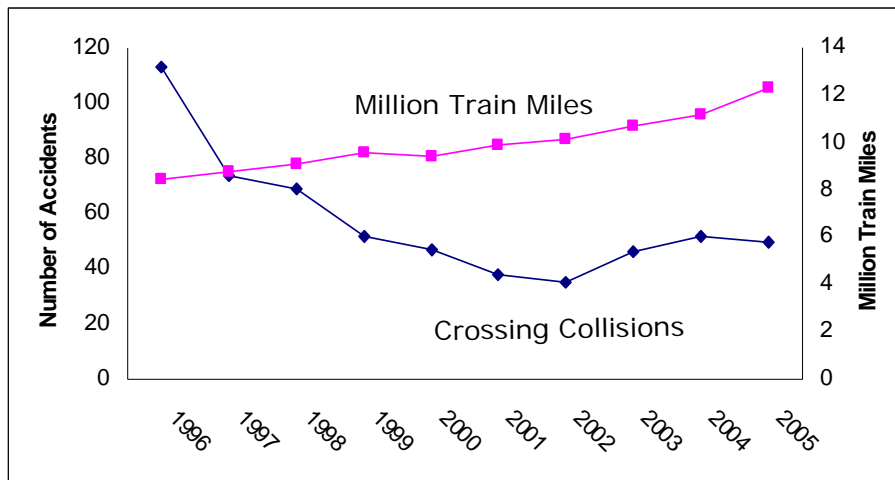
Analysis:

- Gather and analyze data to better identify high risk locations and measure results.

- Focus outreach and grants on those high risk areas.

- Analysis shows that signage at crossings is not always effective.

- Collisions have declined but we can do more.

Action Plan:

- By December 2006, develop and implement a statewide public awareness campaign.

- By July 2007, install yield or stop signs at all high risk crossings that do not have signals and gates.

- By January 2007, improve data collection and analysis (also - 2007-09 IT budget request).

Data source: Collisions and train miles reported to UTC by railroad companies.

13

14

Grade Crossing and Pedestrian Collision 2005
GCPF Projects 2005
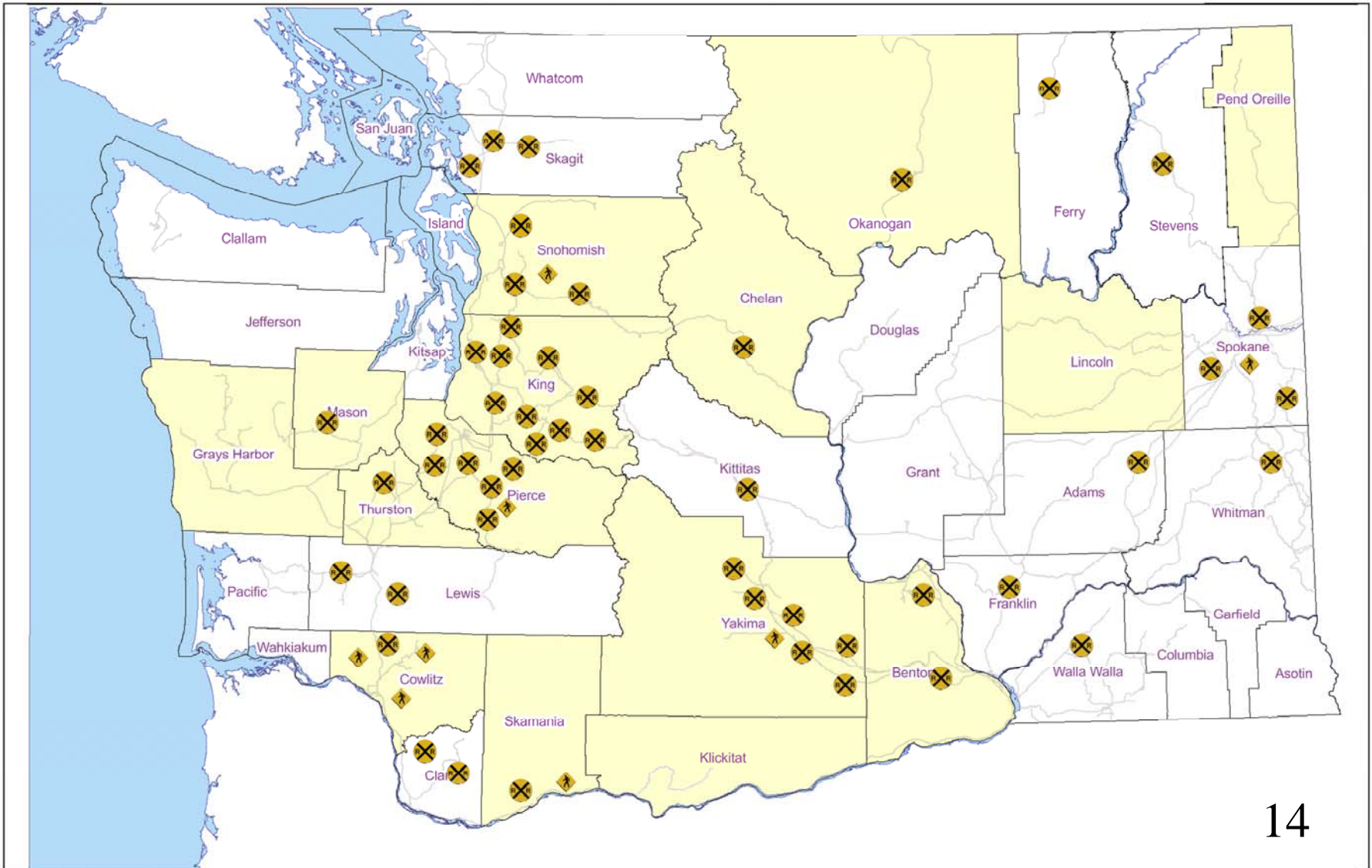
GCPF Project
Crossing Collision
Pedestrian Collision

WASHINGTON
UTc
UTILITIES AND TRANSPORTATION
COMMISSION

The Utilities and Transportation Commission (UTC) protects consumers by ensuring that utility and transportation services are fairly priced, available, reliable and safe. The UTC focus is safety, consumer protection and rate regulation.

Rail Safety Program

Safety oversight of three industries: pipelines, railroads and transportation companies regulated for entry or rates. We inspect railroad crossings and railroad lines for 22 railroad companies with more than 3,000 miles of track and 2,658 public crossings. Activities include:

- Work with the Federal Railroad Administration to inspect railroad tracks, signals, hazardous material shipments and railroad operating practices.

  In 2005, the UTC performed 25 percent of the "federal" inspections done in Washington and documented 31 percent of the rule violations.

- Inspect each public crossing every three years.

- Provide grants for crossing improvements and pedestrian trespass prevention projects.

- Act on requests by railroads or road authorities to open or close railroad crossings or change the signage, signals or configuration of crossings.

- Coordinate Washington Operation Lifesaver, a non-profit public education program.

  Created training curriculum for our state's 12,000 school bus drivers.

- Investigate train and vehicle or pedestrian collisions.

- Broker surplus crossing signal equipment to achieve cost savings and increased signal deployment among financially challenged short line railroads.

- Provide technical assistance to railroad companies, tribal and local governments.

Washington's Rail Industry:

Twenty-two railroad companies operate in Washington State. Two companies, Burlington North Santa Fe (BNSF) and Union Pacific, are national rail lines; 20 are smaller, local firms known as short-line railroads. The BNSF is the largest railroad operating in Washington, owning nearly the state's entire high-speed track and carrying most of the freight shipped by rail.

Freight rail traffic is growing, driven in part by shippers and receivers outside of Washington. Train miles traveled in Washington has grown by an average of 4.5 percent over the past seven years. The national rail lines are experiencing most of this growth. BNSF reported increased transportation by nearly 20 percent in 2004 and 2005. As a result of the growth, the Washington State rail network is operating near capacity.

Utilities and Transportation Commission
RAIL SAFETY PROGRAM

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Best of GMAP
June 15, 2006

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FRA – REGION 8

WASHINGTON
UTC
UTILITIES AND TRANSPORTATION
COMMISSION

11

Grade Crossing and Pedestrian Collision 2005
GCPF Projects 2005

GCPF Project
Crossing Collision
Pedestrian Collision

WASHINGTON
UTc
UTILITIES AND TRANSPORTATION
COMMISSION

12

How many pedestrians are hit by trains ?

Analysis:

- Need better data to identify high risk locations and measure results.

- Need to focus outreach and grants on those high risk areas.

Action Plan:

- By July 1, 2006, provide safety grants for safety problem areas:
    - Provide partial funding for fence along track at Golden Gardens Park in North Seattle; funds to be expended by end of year.
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Data Notes: Data do not include suicides. Almost all pedestrian collisions are fatalities.

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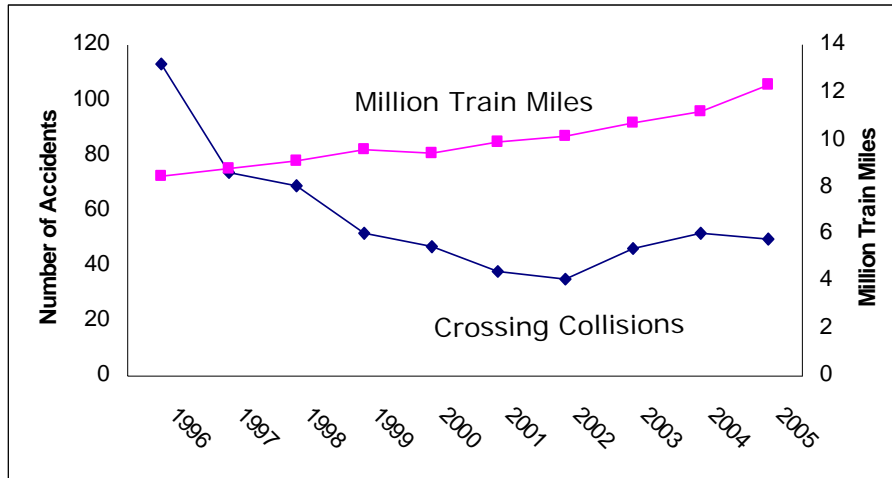
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- More trains: Train miles have grown an average of 4.4 % a year for period.
- More people: State population has grown an average of 1.34 % a year.
- Analysis shows that signage at crossings is not always effective.
- Collisions have declined but we can do more.

Action Plan:

- By December 2006, develop and implement a statewide public awareness campaign.
- By July 2007, install yield or stop signs at high risk crossings that do not have signals and gates.
- By January 2007, improve data collection and analysis (also - 2007-09 IT budget request).

Data source: Collisions and train miles reported to UTC by railroad companies.

14

Washington State Patrol

The GMAP principles in these slides are projecting data trends to identify issues and action plans that prioritize workload.

Focus on slides 19 and 20

Best of GMAP 6/15/2006
WSP's Forensic Laboratory Services Bureau

One of six bureaus of the Washington State Patrol, the Forensic Laboratory Services Bureau (FLSB) operates seven crime laboratories located in Seattle, Tacoma, Spokane, Vancouver, Marysville, Tumwater and Kennewick. The labs provide forensic analyses in DNA, chemistry, trace evidence, firearms, fingerprints, and crime scene investigation services to all law enforcement agencies in Washington.

The Best of GMAP presentation explains the growing DNA caseload and backlog. This is important because suspects for homicides and sexual assaults are typically in the DNA database for lesser crimes (i.e. assaults, drug crimes, or property offenses). For instance, 20% of homicide suspects have also committed robberies, and 18% of sexual assault suspects have also committed drug crimes. So we know that solving cases quickly prevents future violent crimes. We are not meeting our goal of a 60-day turnaround on DNA cases.

The Issue:
> Current median age of backlogged DNA cases is 155 days (5 months).
> Current backlog is 997 cases, including rapes, homicides, assaults and burglaries.
> Cases received exceed cases completed by about 30 cases per month.
> We project, even with adding 12 staff, the backlog will climb to 1350 cases, a nine-month delay.
> The labs are not meeting the needs of investigative and prosecutorial agencies.

Contributing factors:
> Demand for DNA analysis in criminal cases is up 13% year to date.
> Forensic scientists multi-task, responding to crime scenes as well as doing casework.
> State salaries are not competitive, so we almost always hire entry level staff who need a year of training before being eligible to do casework.

Action plan:
> The solution should be a balance of new technology, additional resources, and efficiencies with existing resources. These ideas will be further explored by FLSB management in the next year:

> We will place tighter criteria on the cases we accept. Supervisors will turn down low-value cases that are currently being submitted (i.e. cellular DNA gun possession cases that have a low likelihood of success, or will not be used in charging). We will limit the number of items tested per case, such as testing that goes beyond identification and seeks to test everything ("window dressing").
> We will continue to work with DOP to explore options to make forensic scientist salaries competitive with neighboring states and the private sector. Being able to hire experienced scientists will significantly accelerate the time to get new hires productive and ensure that key positions do not stay vacant.
> We completed construction of a new laboratory in Spokane last year, and are completing the Vancouver laboratory this year. These labs will accommodate 12-15 new DNA scientists, and we are requesting that these positions be funded in the 2007-09 biennium.
> To accelerate training we are exploring a "DNA Academy" using grant funds, external contractors, and a teaching facility to bring staff on-line faster without impacting existing staff to provide training.
> We have had success with automating some procedures and have purchased robotic equipment with Federal funds. We will continue to expand this option to speed processing of individual cases.
> We will continue to pursue available federal funds for equipment, robotics, expert systems, and overtime funding. We have successfully competed for over $10M in NIJ funding and Homeland Security funding over the last four years.
> Federal grant funds exist that would permit contracting out of casework. While we currently contract out processing of convicted offender samples, we have concerns about contracting casework, likely to labs in Texas, or Tennessee. We are collaborating with WASPC on a pilot program to send out 300 rape kits over the next year.

Expected outcome:
> This mix of greater efficiency, limiting some services, expanding automation, and requesting additional state and federal resources will allow us to improve DNA casework turnaround time to meet the critical service expectations of the law enforcement community and state citizens.

ULTIMATE INTENT

Develop and manage human and physical resources, triage and rebalance caseload, analyze performance

. . . so that . . .

Case backlogs and turnaround times are reduced, and deadlines are met.

. . . so that . . .

Cases are solved and prosecuted in a timely manner.

. . . so that . . .

Our communities are safer for our citizens.

DEGREE OF CONTROL AND INFLUENCE

16

Setting:

- WSP crime laboratories provide forensic science services to state, city and county criminal justice and death investigation agencies.

- DNA has the fastest growing demand of any forensic service.

- The national DNA convicted offender database identifies suspects in many different violent crimes.

- Forensic DNA testing links suspects to their victims, to the scenes of their crimes, and to other crimes they have committed.

- The same technology exonerates the innocent and eliminates false leads in many investigations.

- In Washington State there have been 358 DNA hits since the program began in 1999.

Types of cases solved (n=237)

homicide 18%

burg/theft 31%

other 3%

robbery 10%

assault 5%

drugs 2%

sex crimes 31%

17

Program Value:
- Suspects in homicides and sex crimes are typically in the database for assaults, drug offenses and property crime convictions.
- Solving property crime cases will provide opportunities to prevent future violent crimes.

Qualifying Offenses

Homicide Suspects

other 15%
burg/theft 17%
homicide 3%
drugs 9%
robbery 20%
sex crimes 18%
assault 18%

Sexual Assault Suspects

other 15%
burg/theft 21%
homicide 5%
robbery 6%
drugs 18%
assault 18%
sex crimes 17%
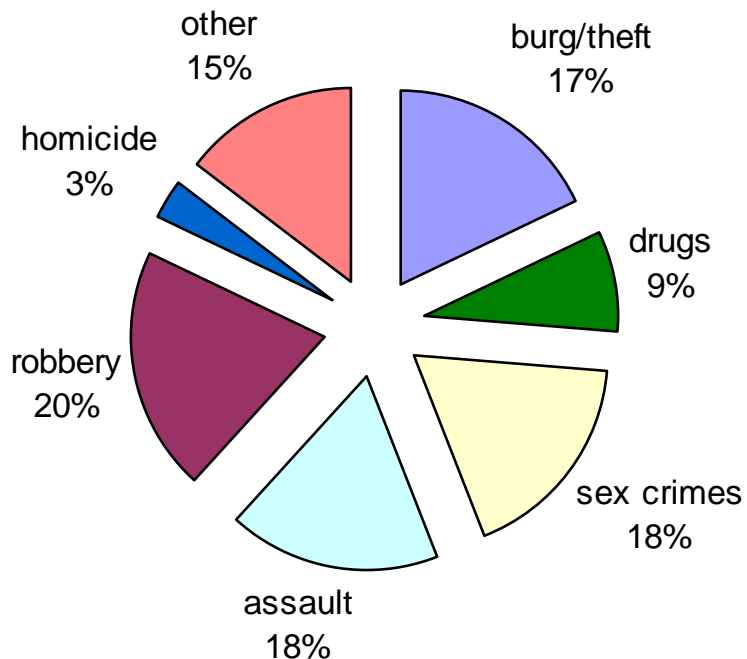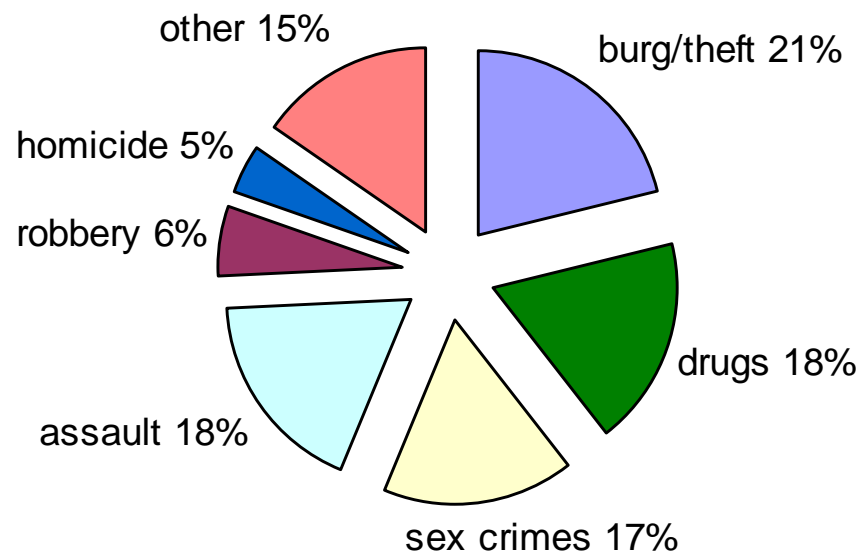
Crime Laboratory DNA Backlog

Forensic Laboratory Services Bureau   June 15, 2006
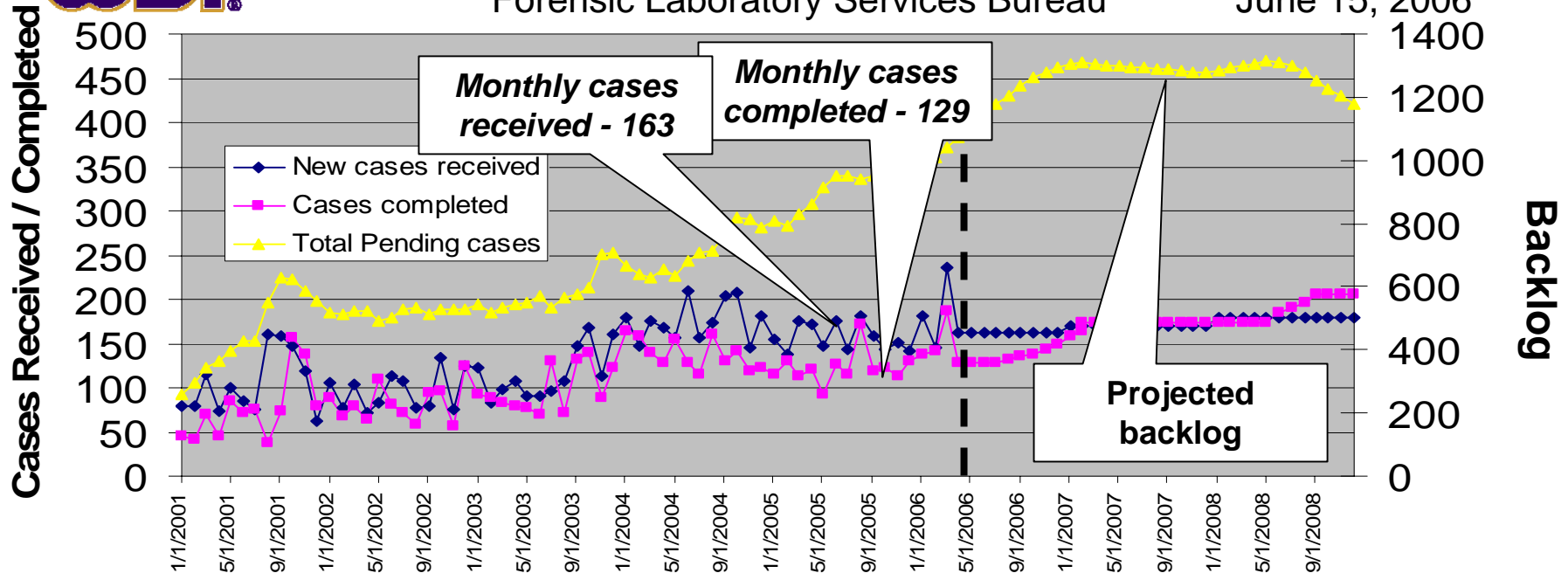
Problem Analysis:
- Cases received outnumber cases completed by ~30 cases/month.
- Gap grows by about 5% annually.
- Staff currently in training will barely meet incoming demand, not reduce backlog.
- Inability to hire experienced staff; new staff require 12 months training.
- Even adding 12 DNA staff, backlog would rise to 1350 cases - average nine-month delay.

Conclusion:
Even with addition of new resources, backlogs would rise to unacceptable levels before improving due to lag-time in training and increased demand.

Action Plan:

- Supervisors will turn down low-value cases that are currently being submitted (cellular DNA gun possession cases, etc).
- Better management of "window dressing" testing (e.g. testing multiple other exhibits beyond initial identification).
- Evaluate salary structure of Forensic Scientist series which prevents hiring experienced staff.
- Request additional DNA staffing for Spokane and Vancouver Labs.
- Evaluate contracting-out of training, or use of dedicated training facility.
- Hire every qualified experienced DNA scientist that comes our way, even at the expense of other functional areas.
- Validate robotics and further automation.
- Pursue Federal funds for contracting-out sexual assault rape kits.
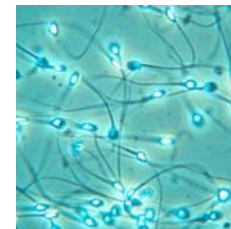
Assessment:

Addresses crisis in backlog growth and works toward the goal of 60-day turnaround time.
Enhances resources to meet demand from criminal justice agencies.
Still untapped potential of DNA technology in property crimes cases to prevent crime.

20

Washington State School for the Blind

The GMAP principle in these slides is data shows a strategy works to resolve a primary problem and yields additional societal benefits.

Focus on slides 25 and 26

Problem

How to reduce the cost of braille while increasing braille usage in a cost effective manner.

Factors

- Growing number of children receiving braille

- Access to new textbooks already produced has been very limited on a national basis through the national "Louis" braille textbook database

- Braille production is very labor intensive and expensive

- Getting materials to blind students at the same time as their sighted peers can be a problem with the short time frames often provided by local districts

WCCW Braille Progam - Original Pages Transcribed
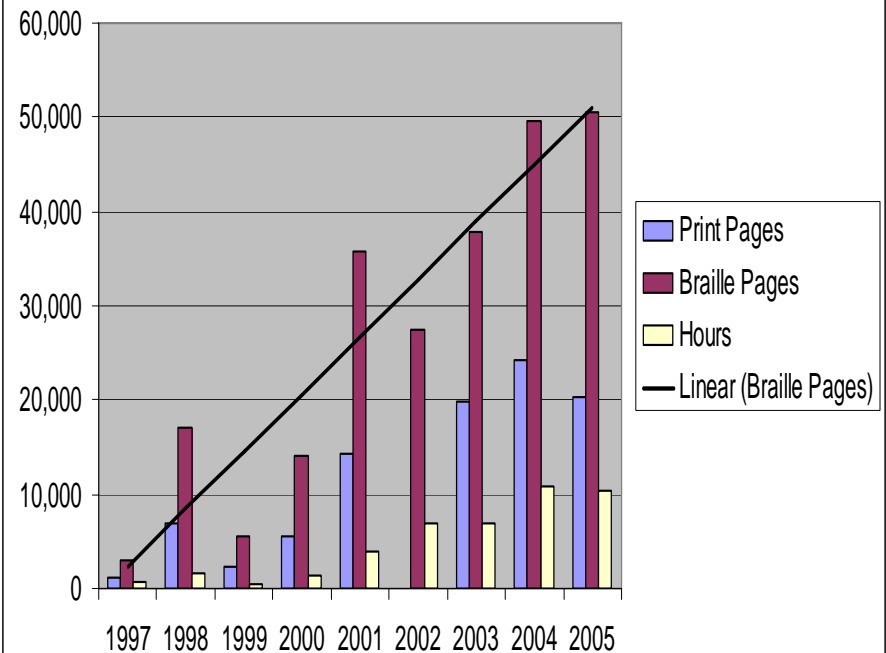
Council of Schools for the Blind (COSB) reports not uncommon for braille textbooks to be delivered months after the blind student began class.

1,230 Blind and Visually Impaired Students Served in Washington by the Instructional Resource & Braille Access Center (IRC/BAC)

114
58 students

189
178 students

171
49 students

101
151 students

121
436 students

113
87 students

105
44 students

123
68 students

112
159 students

GMAP
Government Management Accountability & Performance
STATE OF WASHINGTON

22
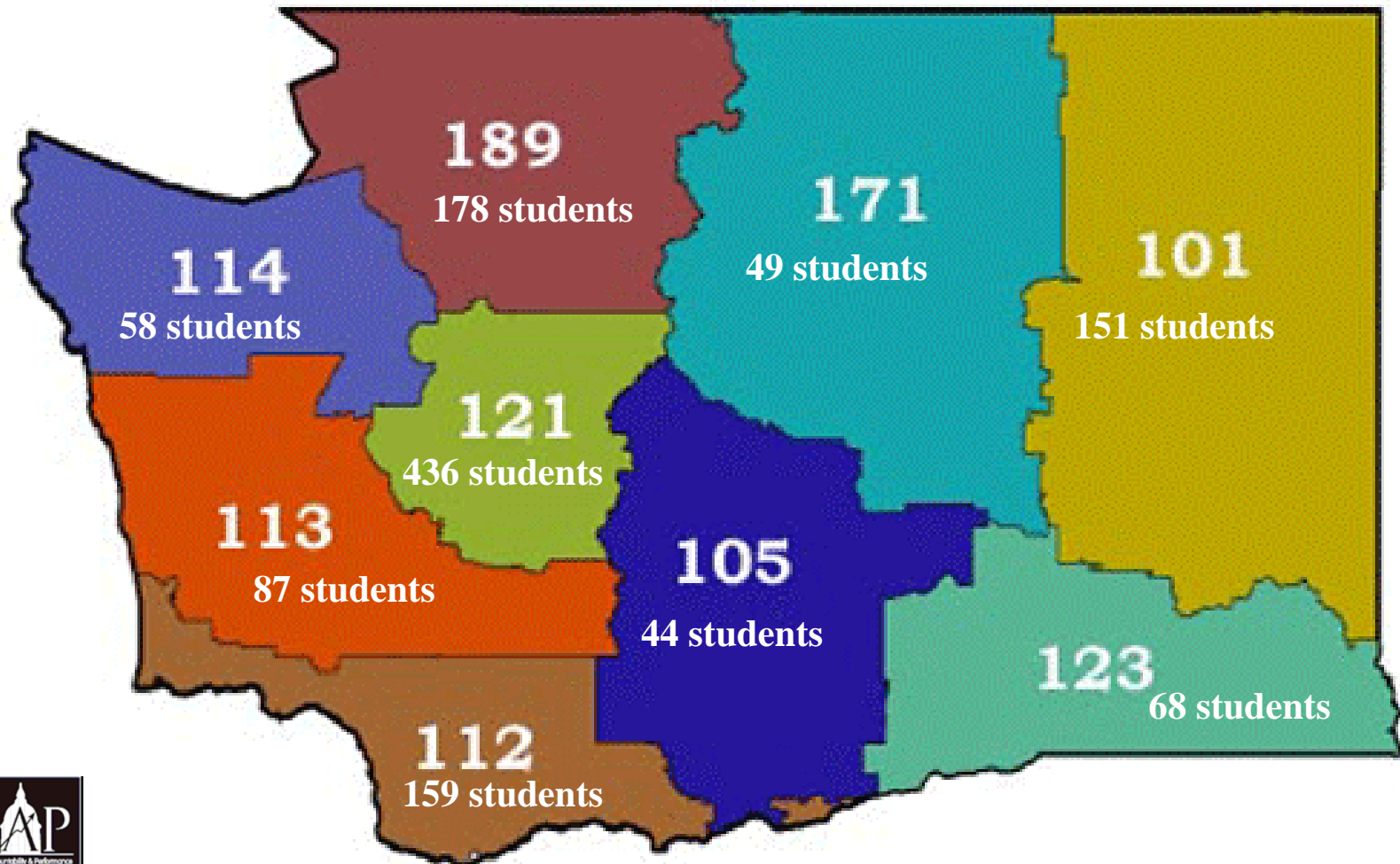
Solution

Meeting immediate needs

- Development and expansion of prison braille production program at Washington Corrections Center for Women
- Utilization of technology for on-line ordering to streamline the process and free up staff time for other functions
- Effective use of national database for acquisition of available textbooks for loan or purchase

Action	Who	Due Date
Meet with Washington Corrections for Women (WCCW) to discuss establishment of a Braille Transcribing Program at Gig Harbor	Managers of IRC & BAC	Feb. 1997
Equipment set-up and training of five offender transcribers	BAC Manager & Braille Instructor	Apr. 1997
Partnership and contract with WSSB/WCCW	Superintendent of WCCW/WSSB	Nov. 1998
Double the equipment at WCCW	Superintendent of WSSB	Apr. 2001
Increase the number of offender transcribers to ten	BAC Manager & WCCW staff	May 1, 2001
Nationally certify all transcribers	Offender Transcribers	June 30, 2002
Develop & Implement On-Line Ordering system	IRC/BAC Manager	August 30, 2003
Phase two of On-Line Ordering system	IRC/BAC Manager	August 30, 2007
Effective use of national database	IRC/BAC Manager	Ongoing
Effective use of IRC interlibrary loans	IRC/BAC Manager	Ongoing
Increase funding for Braille Access partnership with WCCW for further expansion	WSSB Superintendent	2007-2009 Biennium

Source: WSSB IRC/BAC strategic plan.

Washington State School for the Blind
Braille Access Center

Goal: The Braille Access Center will deliver jobs on time* 97% of the time.

Braille Access - Jobs Completed on Time

——— 97% Line
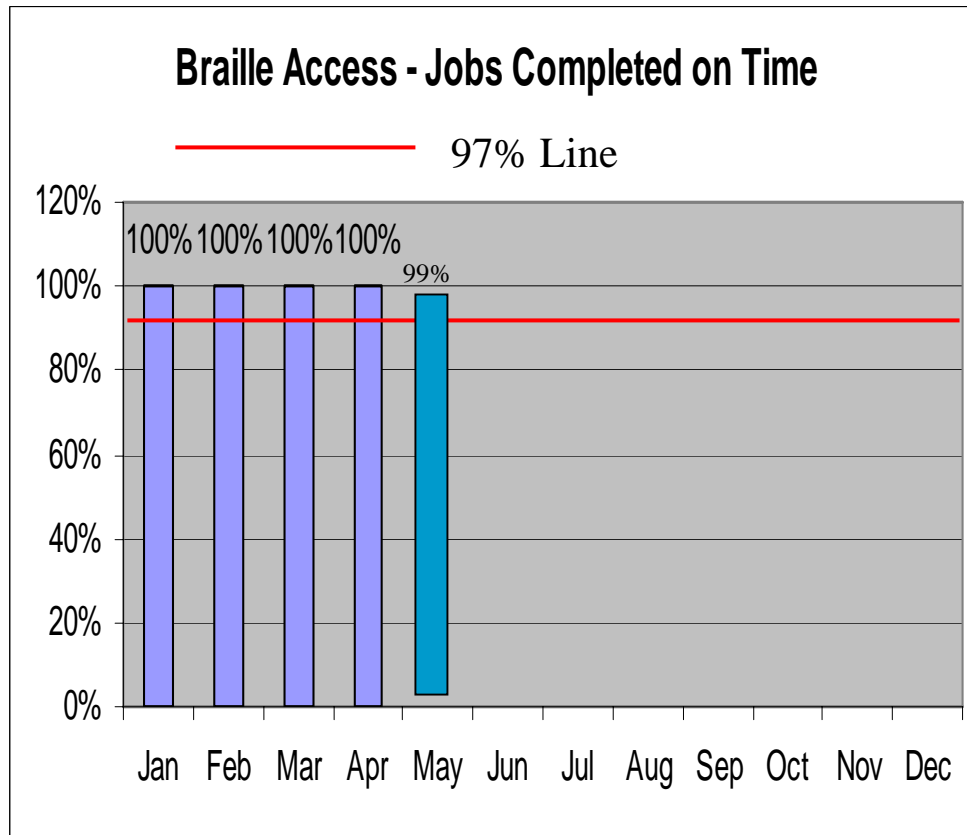
Month	Jobs In	On Time
Jan	74	74
Feb	68	68
Mar	100	100
Apr	98	98
May	139	138
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

* On time is defined as braille document is delivered to customer by delivery date requested OR volumes of textbooks at school before student needs the braille. Source: Braille Access Center 2006 job log.

Current to Future | Outcomes

- Work with WCCW to expand program
  - Currently WSSB/WCCW/Tacoma Community College Program has 10 inmates
    - 8 of the 10 are nationally certified transcribers in literary braille
    - 4 in process of certification in braille math
    - 1 in process of certification in braille music
- Expanding number of transcribers requires additional space at WCCW
- Work with WCCW as inmates transition back into society as successful braille transcribers
  - Currently two offenders that have been released are employed as a contractual braille transcribers.
- Provide an on-line learning option for offenders and electronic transfer of braille files to facilitate quicker delivery of braille

- Provide more braille textbooks in a larger variety of subjects relates to higher competency in blind students
- More competent blind students leads to higher employment for the blind community
  - NOTE: Some data states that there is as high as 70% unemployment in the blind community, but among those competent in braille there is an 85% employment rate
- Braille available upon demand to blind consumers
- Cost savings to school districts
- Increased learning opportunities for offenders with on-line options at a reduced cost
- Offenders learn a lifelong skill leading to successful employment upon release

Source: Braille Center Access statistics and future plans

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Cost Comparisons

Demonstration of cost to transcribe a typical mathematics textbook.

2005 – 50,438 Braille pages produced in 10,290 hours by offenders		
WCCW Program Average wage $2.97 per hour	Private Sector Contract by hour @ $15.00	Private Sector Contract by Braille page Average per page $4.00
$30,561	$154,350	$201,752

Note: Using Private Sector transcribing, a single Mathematics textbook can cost up to $12,000 to transcribe

Title: MathScape Course 2 (7th Grade)		Private Sector Cost	WSSB BAC Cost
Print Pages	337		
Braille Pages	598		
Hours to transcribe	443	$6645	$1329
Hours to proofread	24	N/A	$359
Cost of materials		$616	$78
Total cost to transcribe & produce braille book		**$7261**	**$1766**

Note: This textbook BAC charged the school district $900.00 for the original transcription. The book was registered with the national Louie Braille database and is being sold to other states at a cost of $415 which subsidizes our costs as well.

Source: WSSB IRC/BAC statistics.

Employment Security Department

The GMAP principle in these slides is driving GMAP deeper into agencies: regional manager uses data and gets results.

Focus on slides 31 and 33

Governor's Forum: Best of GMAP
June 15, 2006

Employment Security Department

Agency background
The Employment Security Department provides three major services: manages the state unemployment insurance program; provides workforce development and employment services; and serves as the state's primary source of labor-market information and economic analysis.

The department is a leader in workforce development in the state—primarily working through WorkSource, a multi-agency partnership with local workforce development councils (WDCs), community and technical colleges, and non-profit service providers. WorkSource helps job-seekers find appropriate work or access to workforce training. Field activities are managed by 12 Workforce Development Areas (WDAs), each with an ESD area director, and services are provided at local one-stop workforce development centers and on the Internet. At the local level, the department's efforts are focused on matching job-seekers with employment opportunities.

Current environment
The department's WorkSource line of business is facing declining federal funds. At all times, but especially in times of reduced funding, we must ensure that scarce resources are being applied to the most effective activities.

GMAP
The area director in the Pierce County WDA noted in a GMAP review early in 2006 that, during the period from July 2005 through January 2006, job placement was consistently low. The result of the review was an intensified focus on improving the placement rate. The Pierce County WDA created a logic model to understand how placement flowed. The WDA determined that the key to success was to increase the initial number of job-seeker assessments and to tightly focus on the quality of job referrals to create better job matches. Intense local-management emphasis on these factors resulted in a significant increase in high-quality job referrals, which contributed to more job seekers getting jobs.

Job placement initiatives were implemented in February 2006, with an immediate increase to 33.4 percent of job openings filled. Placements have continued to climb, with the most recent indicator of success showing 48.2 percent in April 2006. Pierce County now leads the state with highest number of initial assessments and has the greatest productivity increase in total service delivery. The WDC's target for job openings filled has been exceeded by 11 percent. GMAP helped focus management attention on local efforts to rethink the job-matching process. Continued reviews made clear how important the issue was to senior management and gave a forum for local reporting.

What we learned

The main GMAP principles brought to light by this experience include:

- <u>Use of data</u> – the availability of accurate, up-to-date information allowed a skilled manager to diagnose a problem using data, to design an intervention, and to monitor the effectiveness of that intervention.
- <u>Top-to-bottom focus</u> – the issue of low job placements, despite high referrals, received the attention of the Commissioner and the senior leadership team through the GMAP forum, and that interest and attention filtered to individual employees in the field through tools that allowed detailed, ongoing monitoring.
- <u>Managing by data</u> – the Pierce County experience is an example of a manager using data for deep analysis, diagnosing problems, designing potential solutions, and managing staff day-to-day.
- <u>Accountability</u> – use of data, monitoring ongoing improvements, and periodic reporting allows clear communication about performance expectations and follow-up.
- <u>Learning from each other</u> – GMAP provides a public forum where everyone is together in one room seeing data, hearing descriptions of improvement efforts, and learning by example. Managers across the agency are becoming more comfortable using data to present information and to monitor whether goals are met. Many are not yet proficient in using data to diagnose and manage.

Next steps

The experience in Pierce County seems to confirm some hypotheses for the entire agency about what services are most effective for improving the rate of job placements. Two further steps include: replicating the focus on effective services in other areas of the state and identifying populations who are most likely to benefit from our services (allowing additional focus on most effective use of scarce resources).

What helps replicate?
- The Commissioner and senior leadership's commitment to GMAP. Weekly sessions receiving leadership's full attention prompts other managers to adopt successful strategies.
- The message that the agency promotes strong managers who use data to drive improvements and who emphasize accountability. It was announced on June 6 that the Pierce County area director has been named the Assistant Commissioner for the Employment and Training Division – not only communicating the values of the agency but extending data-driven management into broader areas of the agency.
- The presence of such managers to model behavior for others.

What challenges the replication?
- In most cases, managing with data is a learned skill, and many managers are in the early stages of proficiency.
- The agency is still working on the cultural change that encourages public sharing of problem areas that need attention so they can be addressed and improved.

Can we improve job placements by focusing on certain services?

Pierce County WDA: FY06 - as of January 2006

Chart data (Percent of Job Openings Filled):
- Jul-05: 33.9%
- Aug-05: 25.4%
- Sep-05: 24.0%
- Oct-05: 22.8%
- Nov-05: 26.3%
- Dec-05: 33.1%
- Jan-06: 25.5%

Month	Staff assisted job matching	Initial assessment
Jul-05	104	64
Aug-05	164	80
Sep-05	193	102
Oct-05	112	68
Nov-05	169	71
Dec-05	163	61
Jan-06	158	149

Legend: Staff assisted job matching — Initial assessment — Percent of Job Openings Filled
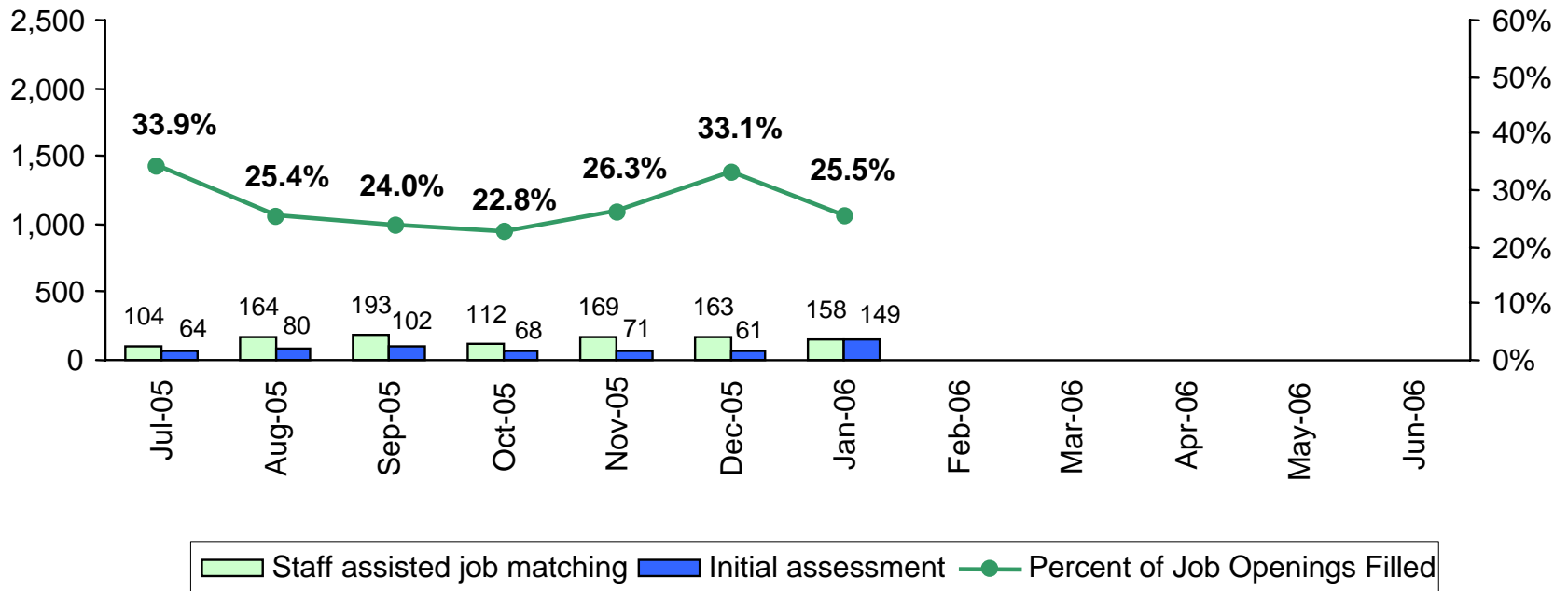
The percentage of job openings filled in Pierce County has not exceeded 33% in over 3 years. Last year's 12 month average was 16.9%. **The goal for 2005-07 is 30%.**

WDA: Workforce Development Area

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What services are most effective?

Increase Initial Assessments

In order to…

Increase Quality Job Matching

In order to…

Increase Better Job Referrals

In order to…

Increase Job Placements
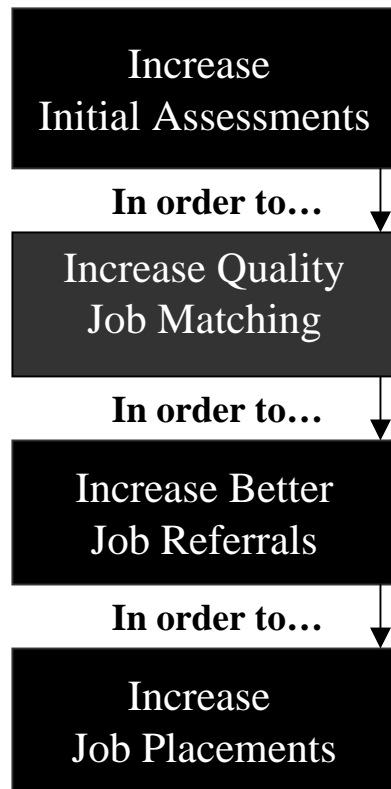
Started with a Logic Model

- Backwards planning from the employer perspective at local level

- Quality referrals increase chances of job seeker employment

- Job seeker to employment opportunity alignment is key (Staff Assisted Job Match)

- To achieve a good job match, ESD staff must identify transferable skills, education, and customer's desired employment objectives (Initial Assessment)

Initial Assessment: the intake process where staff interview job seekers and document their job histories, skills, interests, and abilities in the shared electronic database. If the system is not populated with complete information, the likelihood of making a good job match is lowered.

What steps did we take to test the theory and implement?

Job seeker
assessment
and
job match

Follow up

Quality job
referral
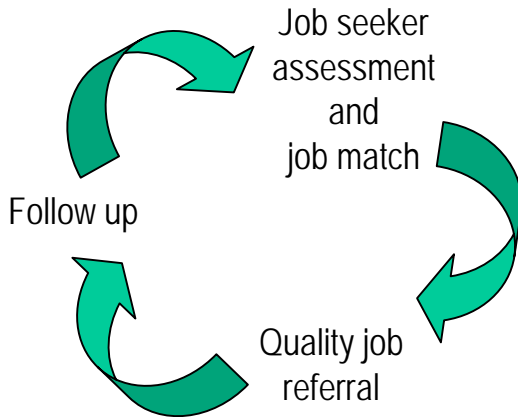
Action Steps:

- Analyzed all 12 areas statewide
- Assessed performance and services provided
- Selected feeder measures which were linked to high performers:
    1. *Complete initial assessments*
    2. *Resume assistance*
    3. *Job matching*
    4. *Job referrals*
- Developed staff reporting and monitoring tools
- Established individual staff accountability for providing quality services
- Provided training
- Managers use tools to drill down to staff level to conduct quality assurance reviews of performance

Job Match: providing the job seeker with a list of open job opportunities which are a match with his or her desired employment, or employment needs. These opportunities must be a functional match for the job seeker.

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What changes did we see in staff activities?

Staff activities (feeder measures)
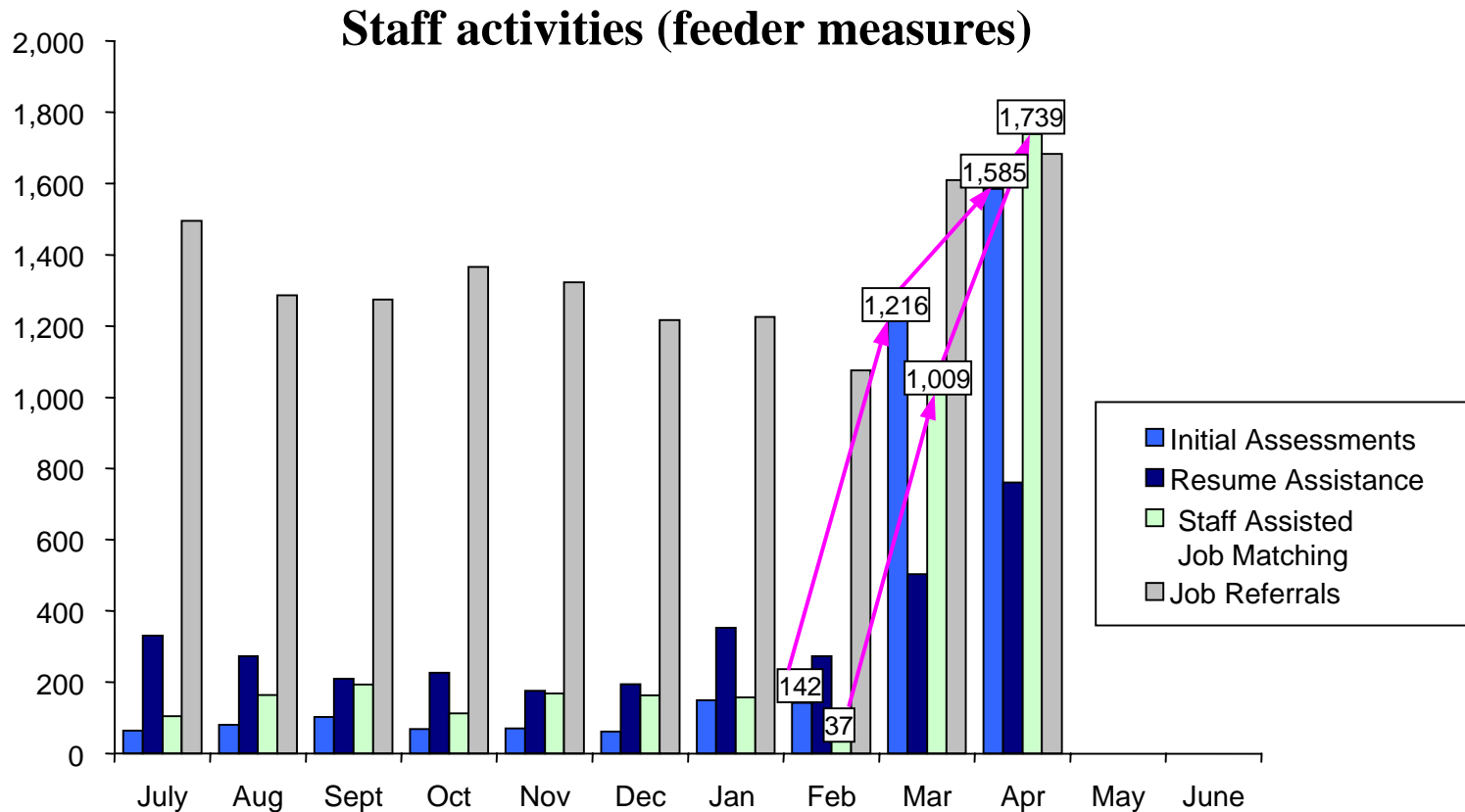
Result: More job openings filled

Pierce County WDA: FY06 - as of April 2006
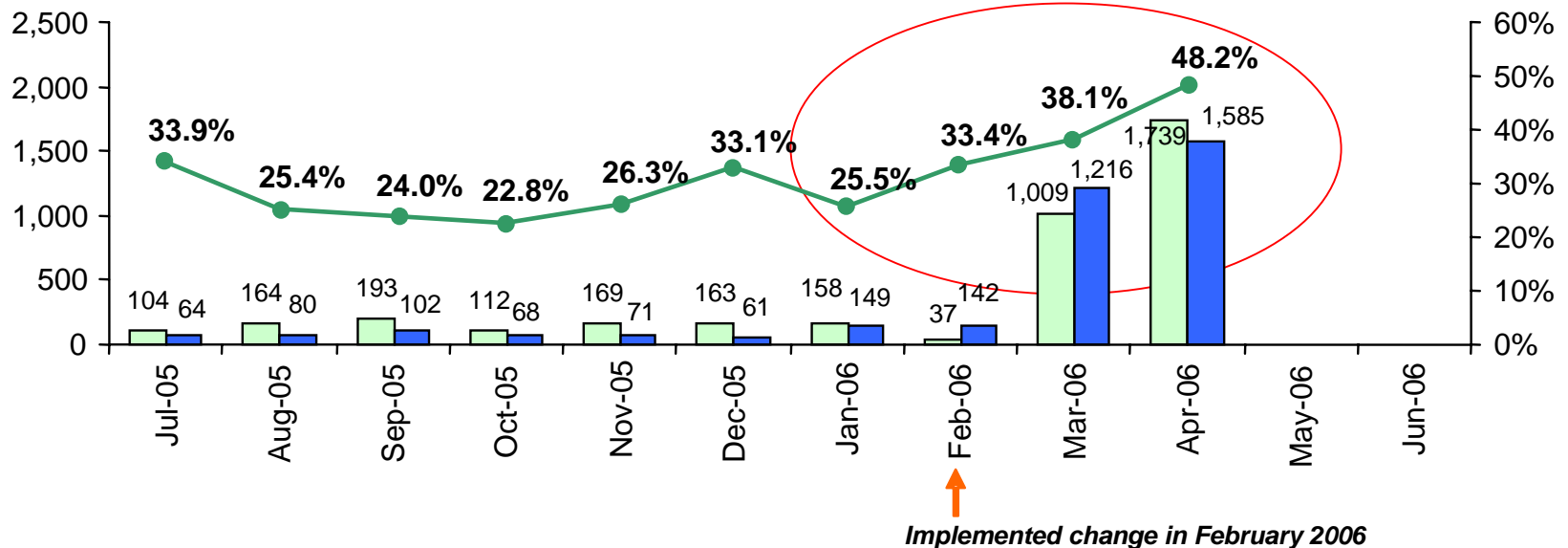
Implemented change in February 2006

Legend: Staff assisted job matching — Initial assessment — Percent of Job Openings Filled

Pierce County leads the entire State in Initial Assessments and also has the largest productivity increase in all around service delivery. We are exceeding our YTD jobs openings filled target by 11%.

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The following are supplemental slides showing what the monitoring tools look like

What are the results?
Wages at Employment

Data ID	PY04 Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	PY05 Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
USL	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77	10.77
UPL	13.27	13.27	13.27	13.27	13.27	13.27	13.27	13.27	13.27	13.27	13.27	13.27	13.27	13.27	13.27	13.27	13.27	13.27						
X	10.63	8.727	8.957	11.11	10.83	11	11.6	11.75	10.93	11.06	11.32	11.23	11.29	9.53	9.78	12.04	10.75	13.54						
X-Bar	10.89	10.89	10.89	10.89	10.89	10.89	10.89	10.89	10.89	10.89	10.89	10.89	10.89	10.89	10.89	10.89	10.89	10.89						
LPL	8.514	8.514	8.514	8.514	8.514	8.514	8.514	8.514	8.514	8.514	8.514	8.514	8.514	8.514	8.514	8.514	8.514	8.514						
LSL																								

35
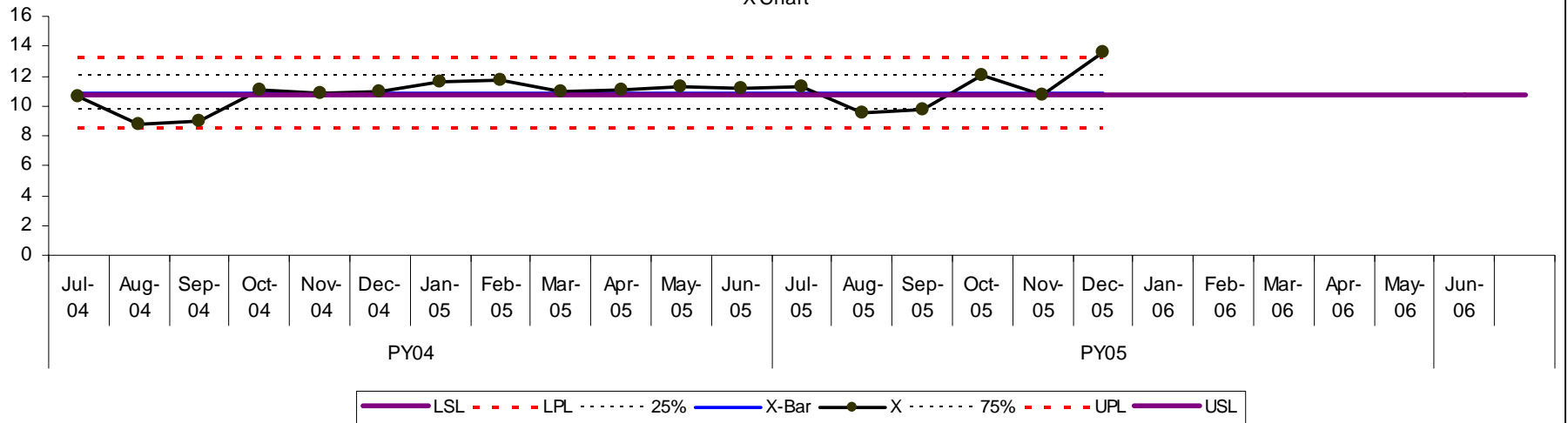
What are the results?
Employer Market Share

Data ID	PY04											PY05												
	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
USL	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5
UPL	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95		
X	6.3	6.1	6.2	5.9	5.9	6.2	6.2	6.4	6.5	6.4	6.6	6.7	6.6	7.1	7.1	7.1	7.2	7.2	7.1	7.2	7.3	7.6		
X-Bar	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6		
LPL	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25		
LSL																								

X Chart
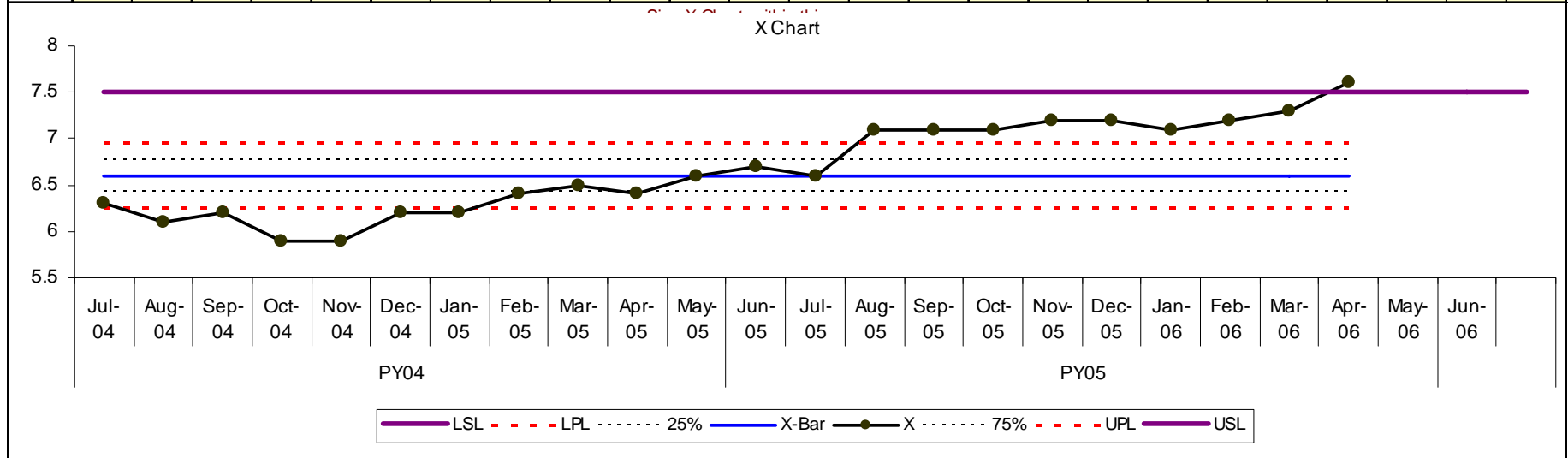
What are the results?
Claimant Placement Program (Benefits Used)

Data ID	PY04											PY05										May-06	Jun-06	
	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
USL																								
UPL	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795	0.795		
X	82.0%	79.4%	76.8%	79.8%	73.9%	71.5%	68.8%	72.4%	70.0%	72.2%	72.4%	72.1%	73.5%	69.9%	75.5%	74.1%	70.9%	69.0%	67.9%	67.7%	70.0%	65.9%		
X-Bar	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73		
LPL	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665	0.665		
LSL	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6

X Chart

37
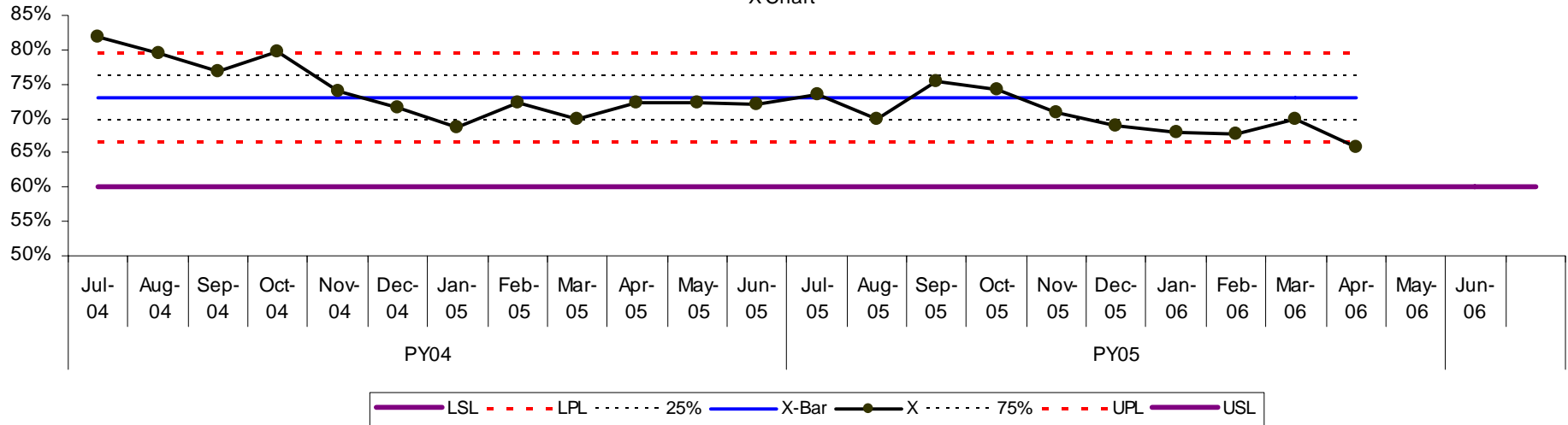
Months

SERVICE_DESC: Initial assessment

Staff	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Staff person's name										5	7		**12**
Staff person's name			1										**1**
Staff person's name											1		**1**
Staff person's name	14	37	17	21	4	17	23	13	51	11	12		**220**
Staff person's name									31	26	33		**90**
Staff person's name										3			**3**
Staff person's name										1			**1**
Staff person's name									6	56	23		**85**
Staff person's name				1			1						**2**
Staff person's name	1									1			**2**
Staff person's name			7	7	2		1		2	1			**20**
Staff person's name				1									**1**
Staff person's name									90	34	30		**154**
Staff person's name			2										**2**
Staff person's name									1	16	12		**29**
Staff person's name									2	53	65		**120**
Staff person's name									30	37	3		**70**
Staff person's name				9		6							**15**
Staff person's name					1	1		3					**5**
Staff person's name										1	2		**3**
Staff person's name										25	37		**62**
Staff person's name		1								38			**39**
Staff person's name								20	15	71	54		**160**
Staff person's name		1											**1**
Staff person's name										10	2		**12**
Staff person's name				2									**2**
Staff person's name									6	2	11		**19**
Staff person's name			12	2	1								**15**
Staff person's name				1	4	3		6	4		2		**20**
Staff person's name							28	10	3	17			**58**
Staff person's name			2	1	3				1				**7**
Staff person's name		1											**1**
Staff person's name										107	47		**154**
Staff person's name	10	4								2			**16**
Staff person's name	4		1		13			1					**19**
Staff person's name											1		**1**
Staff person's name				1									**1**
Staff person's name	2		3	2	1				2	1			**11**
Staff person's name	3												**3**
Staff person's name										16	23		**39**
Staff person's name							2	1	3				**6**
Staff person's name			21	2									**23**
Staff person's name									47	76	33		**156**
Staff person's name										4	2		**6**
Staff person's name									15	112	41		**168**
Staff person's name				1						1			**2**
Staff person's name	2	2	6	2	3	1	4	3	5	3			**31**
Staff person's name									1				**1**
Staff person's name						1	1	52	86	52			**192**

Months

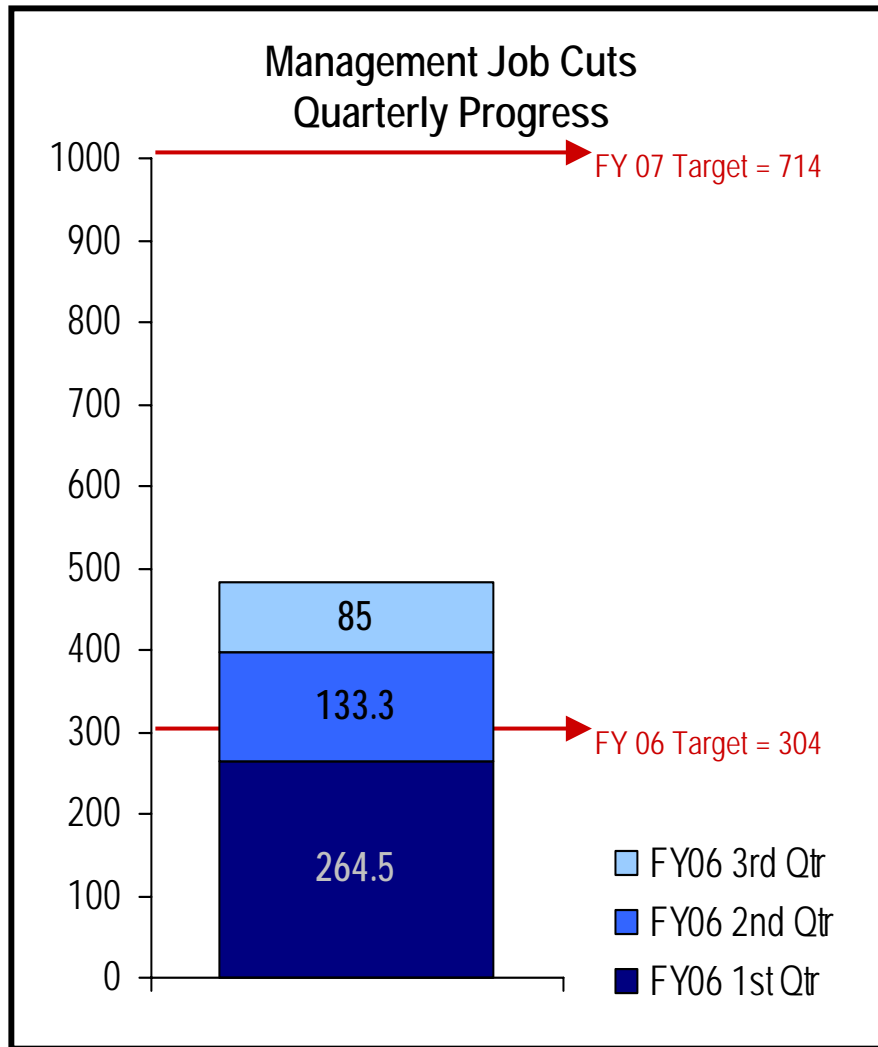| Staff	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Staff person's name			2						7				**9**
Staff person's name								4	13	2	7		**26**
Staff person's name									220	165	30		**415**
Staff person's name	2	9	4		2				59	16	7		**99**
Staff person's name								2	63	106	27		**198**
Staff person's name						7	93	17	115	118	72		**422**
Staff person's name											1		**1**
Staff person's name			1										**1**
Staff person's name									7	6			**13**
Staff person's name	6	3											**9**
Staff person's name	1			2	7	6		4	2				**22**
Staff person's name	1	1											**2**
Staff person's name	5	14	5	2	1		3		7	1	5		**43**
Staff person's name	3		2		4	2	1						**12**
Staff person's name									4	64	43		**111**
Staff person's name									45	39	30		**114**
Staff person's name										1			**1**
Staff person's name					1								**1**
Staff person's name			1										**1**
Staff person's name									9	94	21	49	**173**
Staff person's name		1		1									**2**
Staff person's name	1								1				**2**
Staff person's name	2												**2**
Staff person's name										1			**1**
Staff person's name			5	2	1		4		4				**16**
Staff person's name	1												**1**
Staff person's name									35	114	91		**240**
Staff person's name			3	1									**4**
Staff person's name		1							8	3			**12**
Staff person's name	3	3	2		10	8	9	13	21	2	3		**74**
Staff person's name								1	16	9	10		**36**
Staff person's name	1	2	1	1	2	3	2	2	1				**15**
Staff person's name	1							6	9	21	1		**38**
Staff person's name				2					2				**4**
Staff person's name			5		2	3	2	3	2	4			**21**
Staff person's name				2				3		1			**6**
Staff person's name					1			3					**4**
Staff person's name						2		1					**3**
Staff person's name					4		1	1		1			**7**
Staff person's name									47	27	14		**88**
Staff person's name	1			1			1	1					**4**
Staff person's name									7	9	1		**17**
Staff person's name										1			**1**
Staff person's name									49	41	47		**137**
Staff person's name										2	4		**6**
Staff person's name					1	2	2		1				**6**
Staff person's name				2									**2**
Staff person's name									1	4	9		**14**
Staff person's name							1		5	1	4		**11**
Total	**36**	**46**	**72**	**52**	**33**	**28**	**31**	**78**	**373**	**802**	**510**		**2,061**

Human Resources Management Update

For your information only

GMAP | Government Efficiency
Human Resource Management

Status Update:

- **Management Reductions**
- **Update on State Employee Survey**

Eva Santos
Department of Personnel
June 5, 2006

Management Reductions

Management Job Cuts Quarterly Progress

- FY 07 Target = 714
- FY 06 Target = 304
- 85 — FY06 3rd Qtr
- 133.3 — FY06 2nd Qtr
- 264.5 — FY06 1st Qtr

- Over the past two quarters, 36 agencies have reported management position reductions

- A total of 482.8 management positions have been cut as of April 2006. The target for FY 2006 is 304 positions.

- Some agencies received significant FTE increases as part of the 2005-07 original and supplemental budgets. The Governor expressed concern about how many of these new FTEs might be allocated to management positions.
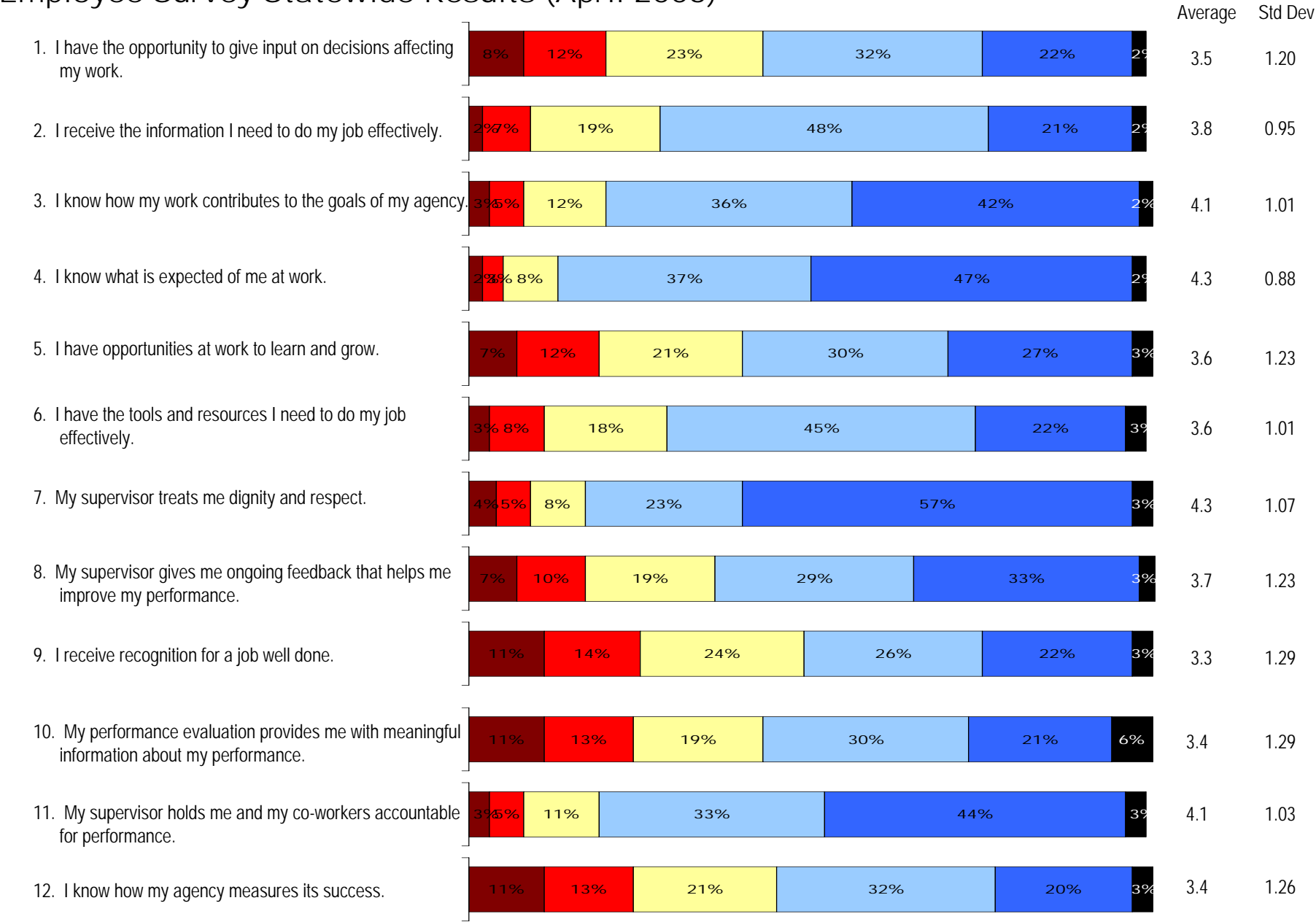
Chief of Staff Tom Fitzsimmons sent a memo to all agency directors in May advising them to report to the DOP Director how many of these new FTES are management positions and whether they are located in headquarters or field operations.

DOP will report this information as part of the FY 2006 year end report.

Update on State Employee Survey

- The State Employee Survey was administered during a six week period beginning in mid-March 2006

- 85 agencies, boards, and commissions participated in the survey

- 36,451employees took the survey, for a response rate of 58%

- The survey contained 12 basic questions, with a rating scale of 1 (lowest) to 5 (highest)

- The overall average score was 3.78

- The scores for each question are shown on the next page

- The survey results provide data for certain measures in the Human Resource Management Report. This will be presented in further detail at the September 2006 Government Efficiency GMAP forum.

- Areas of overall improvement:

  - Question #9 I receive recognition for a job wells done. 3.3

  - Question #10 My performance evaluation provides me with meaningful information about my performance. 3.4

  - Question #12 I know how my agency measures its success. 3.4

Employee Survey Statewide Results (April 2006)

		Average	Std Dev
1. I have the opportunity to give input on decisions affecting my work.	8% / 12% / 23% / 32% / 22% / 2%	3.5	1.20
2. I receive the information I need to do my job effectively.	2% / 7% / 19% / 48% / 21% / 2%	3.8	0.95
3. I know how my work contributes to the goals of my agency.	3% / 5% / 12% / 36% / 42% / 2%	4.1	1.01
4. I know what is expected of me at work.	2% / 3% / 8% / 37% / 47% / 2%	4.3	0.88
5. I have opportunities at work to learn and grow.	7% / 12% / 21% / 30% / 27% / 3%	3.6	1.23
6. I have the tools and resources I need to do my job effectively.	3% / 8% / 18% / 45% / 22% / 3%	3.6	1.01
7. My supervisor treats me dignity and respect.	4% / 5% / 8% / 23% / 57% / 3%	4.3	1.07
8. My supervisor gives me ongoing feedback that helps me improve my performance.	7% / 10% / 19% / 29% / 33% / 3%	3.7	1.23
9. I receive recognition for a job well done.	11% / 14% / 24% / 26% / 22% / 3%	3.3	1.29
10. My performance evaluation provides me with meaningful information about my performance.	11% / 13% / 19% / 30% / 21% / 6%	3.4	1.29
11. My supervisor holds me and my co-workers accountable for performance.	3% / 5% / 11% / 33% / 44% / 3%	4.1	1.03
12. I know how my agency measures its success.	11% / 13% / 21% / 32% / 20% / 3%	3.4	1.26

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Never or Almost Never **Seldom** **Occasionally** **Usually** **Always or Almost Always** **No Response**

Information Technology Update

For your information only

Information Technology Projects

June 15, 2006

Status of Major IT Projects

Agency	Level 3 Project	Project Description	Project Status Compared to Original Plan			Project Outlook			Success Factors
			Scope	Sched	Budget	Scope	Sched	Budget	
Department of Personnel	HRMS*	Support PSRA, civil service reform and replace legacy payroll system	Red	Red	Red	Green	Green	Green	Green
DSHS	ProviderOne*	Replace existing Medicaid system and legacy payment system (SSPS)	Green	Red	Red	Green	Red	Green	Yellow
Department of Corrections	OMNI*	Replace existing offender management and tracking system	Red	Red	Red	Green	Green	Green	Green
Health Care Authority	Benefits Administration/ Insurance Accounting	Replace existing system that supports the Public Employee Benefit Board and Basic Health Plan	Gray	Gray	Gray	Gray	Gray	Gray	Gray
University of Washington	On-line Record of Clinical Activity*	Implement electronic integrated medical record system	Yellow	Red	Red	Green	Yellow	Green	Yellow
Community and Technical Colleges	Center for Information Services Re-hosting Project*	Move legacy administrative applications from old, unsupported platforms to modern platform and databases	Yellow	Red	Red	Yellow	Red	Red	Yellow
Office of the Insurance Commissioner	Hewlett Packard 3000 Replacement*	Replace current system that supports the majority of applications and data repositories	Green	Red	Green	Green	Green	Green	Green
DSHS	Statewide Automated Child Welfare Information System	Replace existing legacy system used to track Children's Administration clients	Gray	Gray	Gray	Gray	Gray	Gray	Gray
Lottery	Gaming System Procurement	Replace existing gaming system providing the sale of lottery tickets and products statewide	Green	Green	Green	Green	Green	Green	Green
Department of Licensing	Hewlett Packard 3000 Replatforming	Replace existing system that provides vehicle and vessel titling, registration and permitting services	Green	Green	Green	Green	Green	Green	Green
Washington State Patrol	IWN-East	Convert portions of WSP analog radio network to digital	Green	Yellow	Green	Green	Yellow	Green	Green

Level 3: Projects rated high for both severity and risk.

* Project outlook based on revised plans. For other projects, original plan has not been revised.

Legend:

Color	Variance
Green	None
Yellow	Little to moderate
Red	Significant

(Gray = Not yet started)

Information current as of May 11, 2006 Information Services Board Meeting

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Purchasing Strategies Update

For your information only

Purchasing Strategies
"SmartBuying Partnership"

General Administration (GA)
Department of Information Services (DIS)
Department of Printing (PRT)
Office of Financial Management (OFM)
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**Linda Villegas Bremer, Gary Robinson, Pam Derkacht, Victor Moore**

Status of SmartBuying Solutions and Category Savings

| Contracts	Central Agency	'05-'07 Agency Savings Potential	Status	2nd Qtr FY 06 Savings	Cumulative
IT Hardware and Software	DIS	$ 8,500,000	In place	$1,177,333	$2,218,636
Reduce color copy prices in copy centers	Printer	$ 330,000	In place	$51,713	$116,088
,Reduce standard envelope prices	Printer	$ 532,000	In place	$61,125	$97,221
Print Management Service (ECY)	Printer	$ 250,000	In place	$25,000	$25,000
Vehicles	GA	$ 200,000	In place	$38,475	$47,775
Rental cars	GA	$ 800,000	In place	$117,743	$234,985
Gloves	GA	$ 300,000	In place	$53,770	$106,701
Fasteners	GA	$ 200,000	In place	$53,037	$103,230
Lamp & Ballast	GA	$ 100,000	In place	$12,329	$20,792
Other GA Contracts	GA	$ 200,000	In place	$728,946	$733,613
Office Equipment	GA	$3,000,000	In process	$0	$0
Office Supplies (activated 3/20/06)	GA	$ 7,800,000	In place	$0	$0
Office Leases	GA	$1,000,000	In process	$0	$0
IT Professional Services	GA	$10,200,000	In process	$0	$0
Fuel (activated 5/4/06)	GA	$1,100,000	In place	$0	$0
Legal Data Services	GA	$70,000	In process	$0	$0
Total Savings Potential to Date		**$35,000,000**		**$2,319,471**	**$3,704,041**

DIS Contracts Status
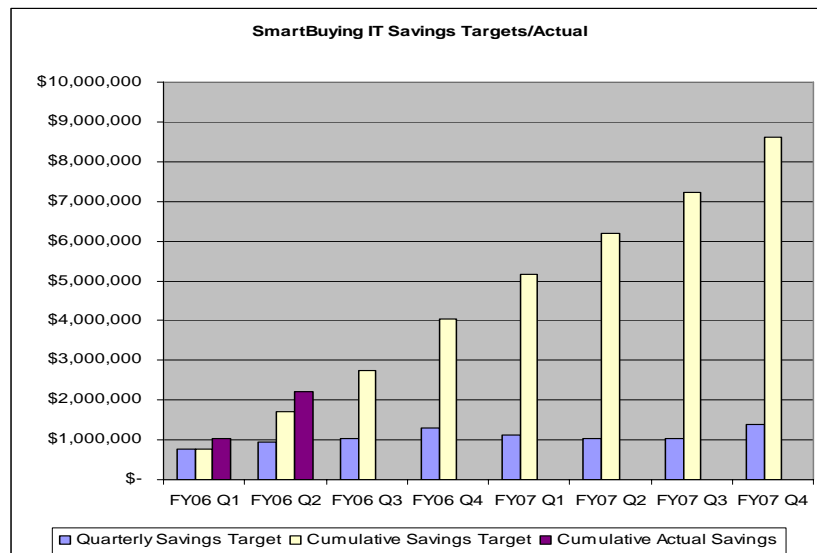
Analysis

- Cumulative savings of $2.2 million exceeds target by $499,000.

- Personal computer purchases account for 93% of savings.

Action

- Continue to promote SmartBuying opportunities

- Include desktop printers as part of SmartBuying strategies.
  - Have desktop printers available for purchase FY07 Q1.

Printing Services Status


Statewide Printing Services Savings
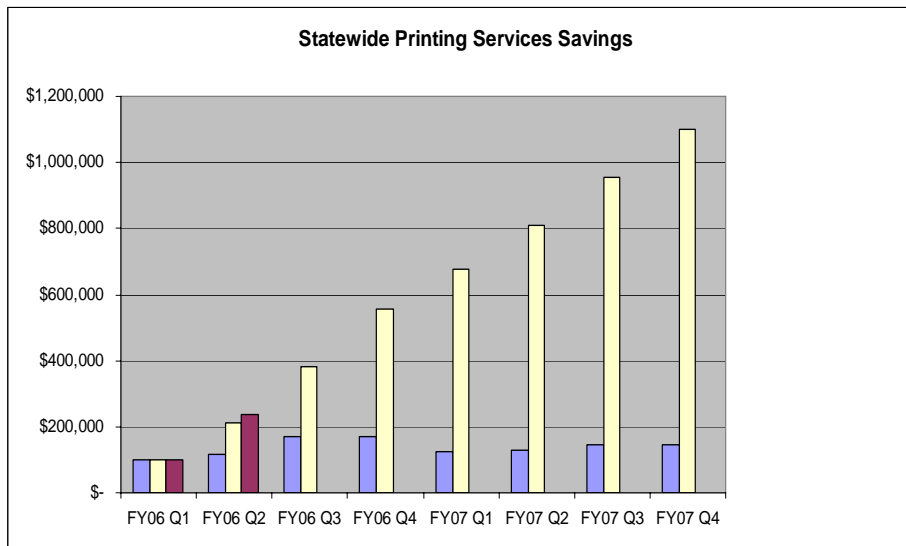
Analysis
• The state is achieving positive changes to purchasing practices in addition to savings

• Wide range of agencies and higher ed institutions bought products available through the use of SmartBuying strategies

Actions
•Continue to promote SmartBuying Opportunities

•Create additional standardized products and make them available for purchase by agencies

GA Contracts Status

GA Contract Savings

Legend: Quarterly Savings Target | Cumulative Target | Cumulative Actual Savings
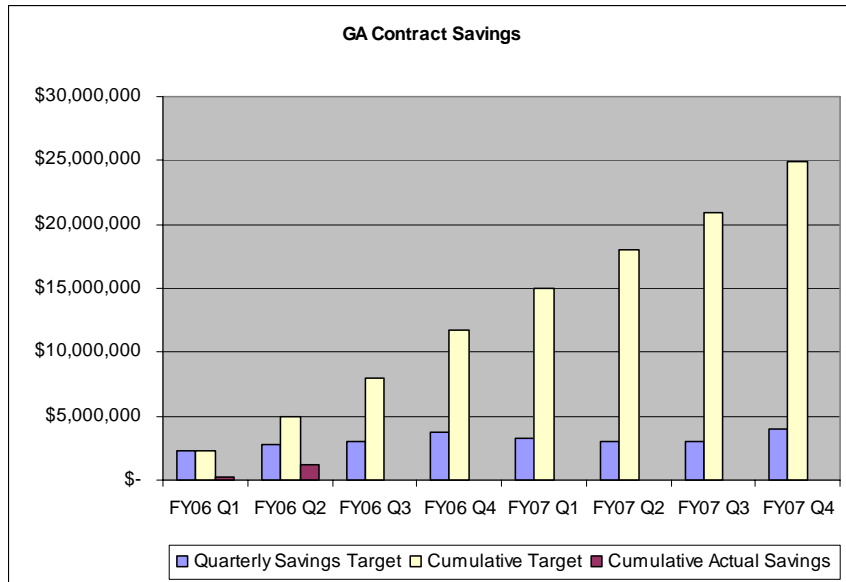
Analysis
•The state's 17 different accounting systems and inconsistent coding practices severely limit the ability to accurately mine, monitor and manage the spending data that is essential to strategic sourcing
•By championing local government participation, more spend can be leveraged resulting in improved savings by all

Actions
•Continue to cultivate a spirit of collaboration by both customers and suppliers
•Produce high quality easy to use contracts that naturally draws customer participation

Response to previous GMAP questions:

- Why did the higher education institutions and the community colleges ask the Legislature to excuse them from SmartBuying?

  The Council of Presidents and the State Board for Community and Technical Colleges requested the legislature to consider these factors when assessing budget reductions associated with the SmartBuy project:
  - Savings assumptions and targets established by Silver Oaks for higher education institutions were inaccurate and unrealistic. Data issues remain unresolved.
  - Efficiency legislation sponsored by Representative Helen Sommers passed the Legislature in 1995 authorizing higher education institutions to purchase goods and services and manage printing. As a result, the public two-year and four-year institutions established a successful purchasing consortium (WIPHE) that has achieved savings in both price of goods and services and contract management. SmartBuy savings targets did not recognize savings achieved by the WIPHE consortium.

Response to previous GMAP questions:

- Why did the higher education institutions and the community colleges ask the Legislature to excuse them from SmartBuying? (continued)
  - Higher education institutions are uniquely positioned to take advantage of educational discounts offered by vendors with whom they do business. Savings from these discounts are significant and cannot be disregarded when making reasonable purchasing decisions.
  - Higher education, unlike other agencies of state government, had already been assessed a 1% - 2% budget cut in the first year of the biennium. In addition, 25% of tuition revenues had been redirected by the budget to fund the State Need Grant program.

- How might agencies report on how they are actually achieving savings that were allocated related to SmartBuying?
  - Savings calculations will be broken down by customer and be made available to customers